

# 911 2013 Budget Hearing

Department found on pages E41 – E45 in budget book

Presentation to Ways and Means/Budget Committee  
October 13, 2012

# Department Programs

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- 911 Emergency Communications Program
  - **911** is the key interface between the public and emergency response.
    - Emergency call answering and incident processing
    - Warnings and Notifications
    - Administrative (Data requests, program management)
- 78 FTE
- Mayor's Recommended 2013 Budget:
  - \$7,615,519 General Fund
  - \$515,480 State Grant Funds

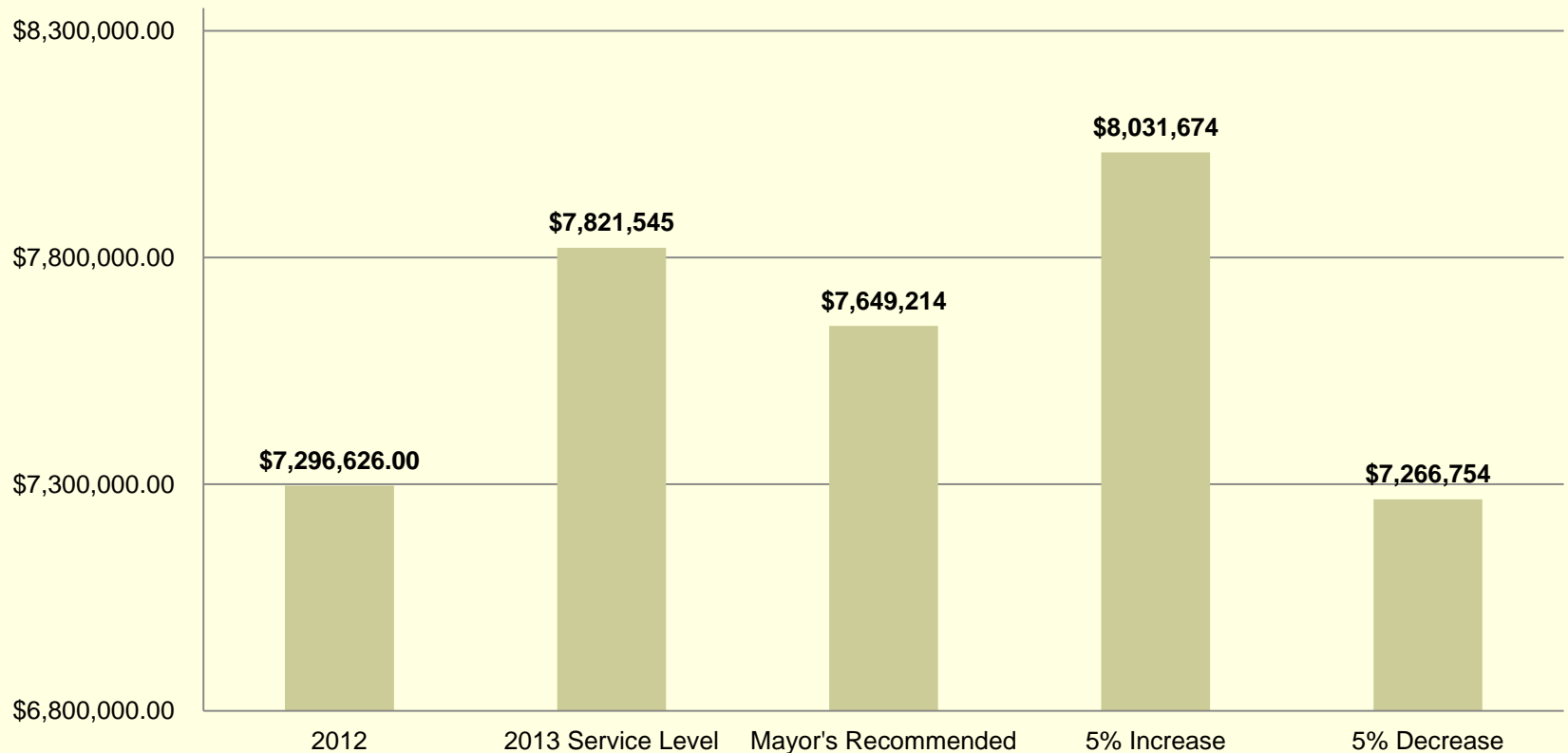
# Impact of Recommended Budget on Key Results

Gap of \$172,330 from 2013 expenses

Resulting impact of Recommended Budget on 911 Service Level and Results Minneapolis Measures			
Item or service eliminated	Cost	Measure	Result/Impact
IT Support	\$ 110,000.00	Increased risk of CAD/911 outages and system failures	Unable to fulfill the mission of answering 911 calls not completed, Interruption of dispatching police, fire and EMS to emergencies.
Overtime Reduction	\$ 62,330.00	Answer Time	More frequent incidents of 911 calls ringing over 1 minute before answer.
Total	\$172,330		

# 2013 Budget Planning

## 911 Budget Landscape



# 2013 Budget Planning

- 5% Increase to the Mayor's Recommended Budget
  - \$382,460
    - Maintain current service levels for 2013
    - Increase calltaking/dispatching operations by 2 FTE
  - 2 recent separate staffing studies recommend increase of **5** FTE
    - This would require an additional increase of \$255K

**Table 1: APCO Retains Power of One on Average Speed of Answer in the Call Center\***

114 calls/hour	
# Agents	Average Speed of Answer (ASA)
7	5.5 sec/90% in 10 seconds or less
6	18 sec/76% in 10 seconds or less

# 2013 Budget Planning

- 5% Decrease to the Mayor's Recommended Budget (\$382,460)

Result of 5% Reduction on Performance Measures			
Item or service eliminated	Cost	Measure	Result/Impact
4 FTE Reduction	\$376,000	Answer Time, Performance Management, Quality Assurance	Increased workload Longer 911 answer times Fewer dispatchers to manage emergencies Fewer supervisors to oversee operations
Non-personnel expenses	\$6,000	Fewer total training hours	Staff receives less training to maintain skill levels

# Recent or Planned Efficiencies

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- Strategic staffing deployment
  - Distributing staff to match activity levels
- Exploring technology sharing with Metro 911 partners
- Workforce re-engineering
- Deployed First Watch system
  - Automated performance management tool
- Electronic shift briefings
- Automated system for shift bidding

# New Initiatives

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- Exploring use of Protocols (call processing scripting)
  - Ensure a consistent standard of care
  - Consistency in call processing and dispatching
- Begin project planning for Next-Generation 911 Phone system
  - New features will provide better service to the public and responders
- Technology initiatives within existing resources
  - FirstWatch Real-Time Early Warning System
    - Individual Performance Management
    - Analyst in-a-box
    - Partnership with Hennepin EMS, MPD, MFD



# Workforce Planning

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- Re-engineering the workforce into a single cross-trained job class will increase flexibility and cohesion in processing work and will reduce the amount spent on overtime to cover absences.
- Actively planning for projected retirements by building a staffing plan to achieve full staffing with adequate buffer by year-end 2013.

# Major Contracts in Departments

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- 911 participates in the Computer-Assisted Dispatch (CAD) contract along with IT, Police, Fire, University of Minnesota and Hennepin EMS (total \$1.75 million 5 year term)
- Cassidian Communications to maintain the emergency phone system (\$125,358)
- 911 computer hardware is supported through the Unisys contract.

# Partnerships

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- Police, Fire, EMS
  - FirstWatch
  - Excel Energy Community Partnership program grant
- Emergency Preparedness
  - Warnings and Notifications
  - Disaster management and response
- University of Minnesota
  - CAD partnership
- Medtronic Foundation via Hennepin EMS
  - Hands-on CPR initiative

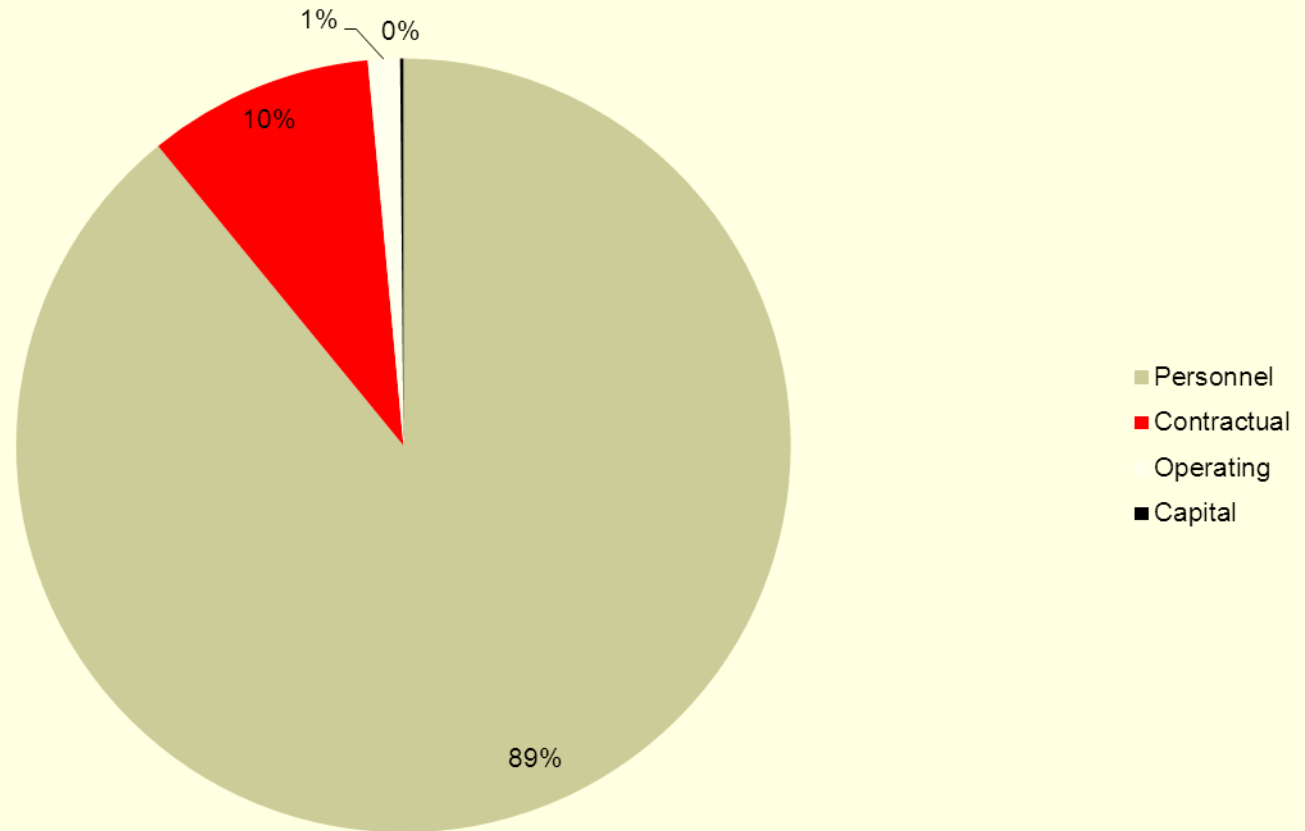
# How is the Department Doing

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- Quality Assurance – Average scores high across the board.
  - With the addition of FirstWatch, 911 has newfound capacity to objectively measure performance.
- Employee engagement
  - High engagement level on employee survey
  - Very high rate of participation in completing assessments and the wellness initiatives
- Competent & Caring staff
  - Despite staffing shortages 911 employees are consistently delivering quality service to 911 callers and professionally dispatching calls for service.

911

## Expenditures by Type (\$7.6 million)



# 911

## Revenue by Type (\$515,480)

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